



Levy Presentation 7/8/15

Dan Ottke, Superintendent



CCDD Forecast

Five Year Forecast

	Actual 2,013	Actual 2,014	Projected 2,015	Projected 2,016	Projected 2,017	Projected 2,018	Projected 2,019
Beginning Balance	9,422,298	8,271,636	5,404,911	4,171,886	2,857,259	1,056,880	(1,247,322)
General Property Tax	8,461,652	8,506,216	8,525,000	8,525,000	8,525,000	8,525,000	8,525,000
Day Array	953,481	604,428	165,000	120,000	120,000	120,000	120,000
Homestead and Rollback	1,013,498	1,021,478	1,024,000	1,024,000	1,024,000	1,024,000	1,024,000
SB/287 Electric Dereg	265,051	265,051	265,051	265,051	265,051	265,051	265,051
HB/66 Pers Prop Reim	64,010	64,010	64,010	64,010	64,010	64,010	64,010
Other	6,307,645	5,646,236	5,632,337	5,802,337	5,802,337	5,802,337	5,802,337
Total Revenues	17,065,337	16,107,419	15,675,398	15,800,398	15,800,398	15,800,398	15,800,398
Salary	7,347,995	7,324,674	6,600,000	6,798,000	7,001,940	7,211,998	7,428,358
Benefits	2,414,331	3,266,150	2,275,000	2,350,000	2,420,500	2,493,115	2,567,908
Waiver Match	1,342,419	1,893,389	2,350,191	2,420,696	2,493,317	2,568,117	2,645,160
Other	7,111,254	6,489,931	5,683,232	5,546,329	5,685,020	5,831,370	5,925,462
Total Expenditures	18,215,999	18,974,144	16,908,423	17,115,025	17,600,777	18,104,600	18,566,888
Ending Balance	8,271,636	5,404,911	4,171,886	2,857,259	1,056,880	(1,247,322)	(4,013,812)



CCDD Levies

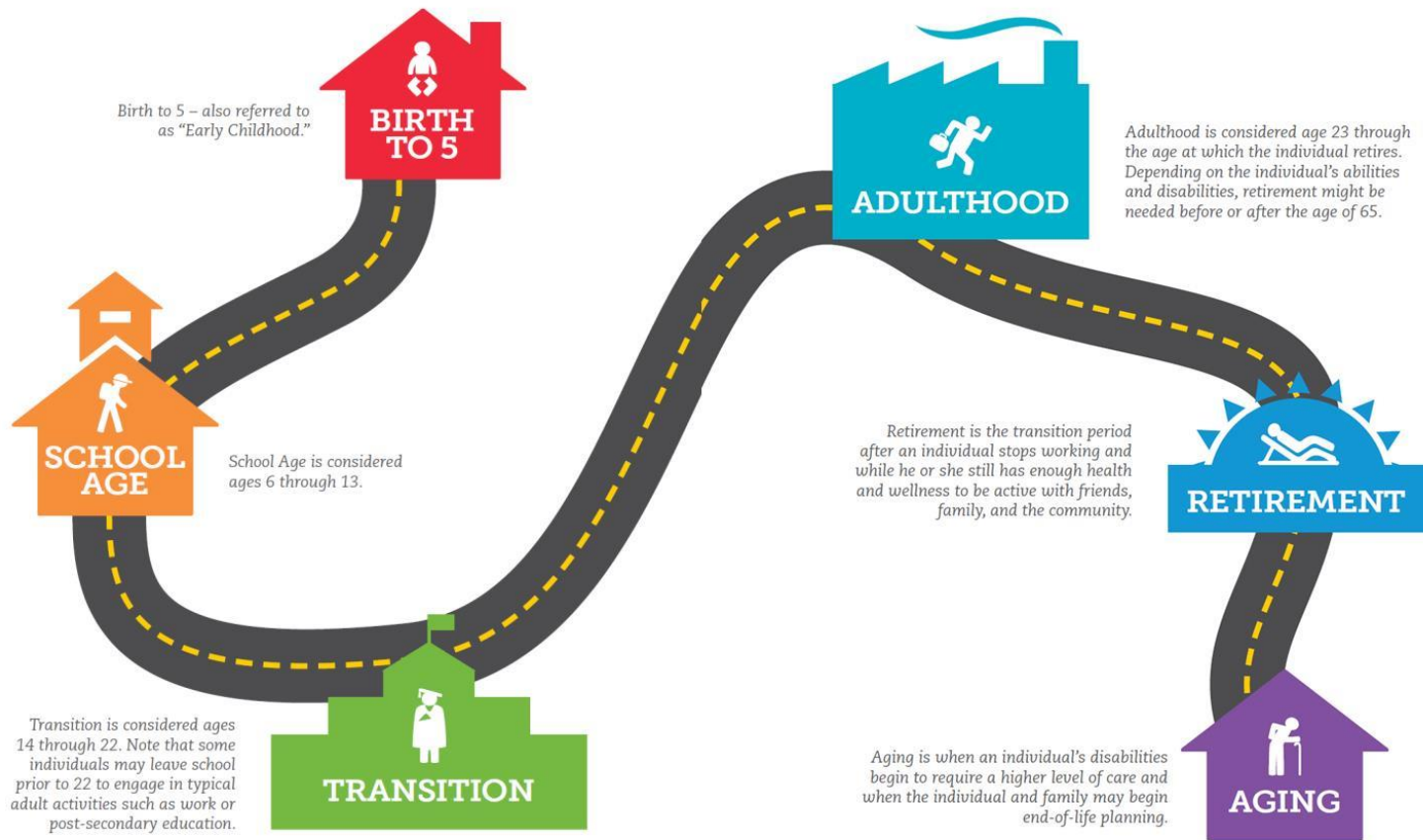
CCDD								
TAX YEAR 2014								
ORIGINALLY PASSED:	MOST RECENT PASSED	PERIOD OF TIME	VOTED MILLAGE RATE	RES/AG EFFECTIVE RATE	COMM EFFECTIVE RATE	PROJECTED REVENUE GENERATED	INCREASE IN REVENUE IF REPLACED	TOTAL REVENUE
11/8/1977		CONT.	0.20	0.046213	0.090742	280,777		280,777
11/6/1979		CONT.	0.40	0.092426	0.181484	561,554	1,141,955	1,703,510
11/4/1980		CONT.	1.00	0.362958	0.649993	1,963,506	2,295,268	4,258,774
11/4/2003	11/5/2013	5 YRS	0.75	0.688938	0.750000	2,996,945		2,996,945
1976	5/4/2010	CONT.	0.90	0.869394	0.900000	3,734,087		3,734,087
			3.25	2.059929	2.572219	9,536,869	3,437,224	12,974,093
2014 VALUATIONS								
RES/AG	3,228,456,970							
COMM/OTHER	681,716,500							
PUBLIC UTILITY	348,600,970							
	4,258,774,440							



Actions Taken to Address Forecast

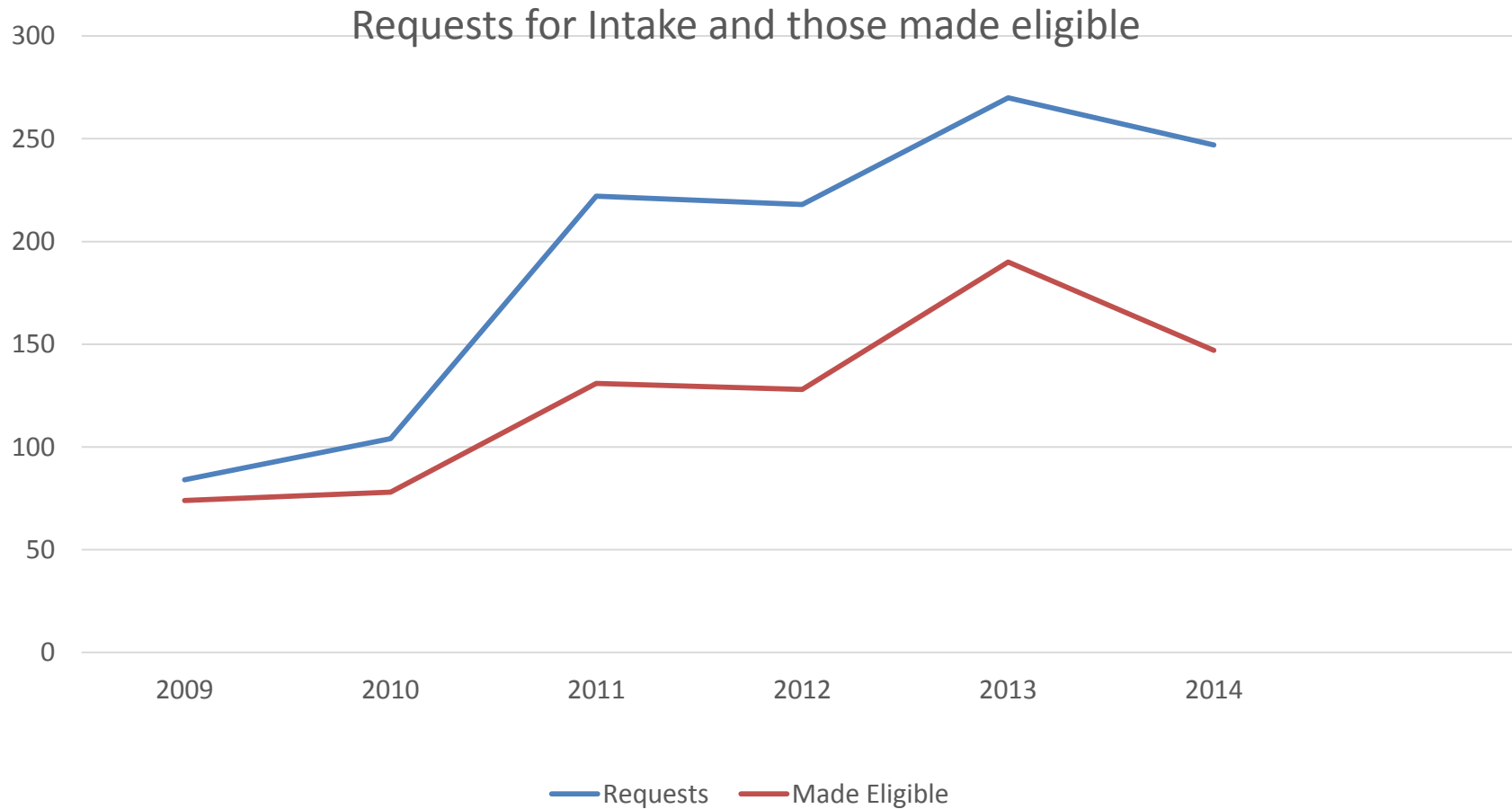
- 2013-2014 Adult Services Downsizing
- Reduced our overall # of staff from 189.5 to 159
- Reduce by one building
- In 2015, we had to put a freeze on offering any new services off our waiting lists. This has impacted individuals receiving much needed services in the community and in their home.

Services across the Lifespan





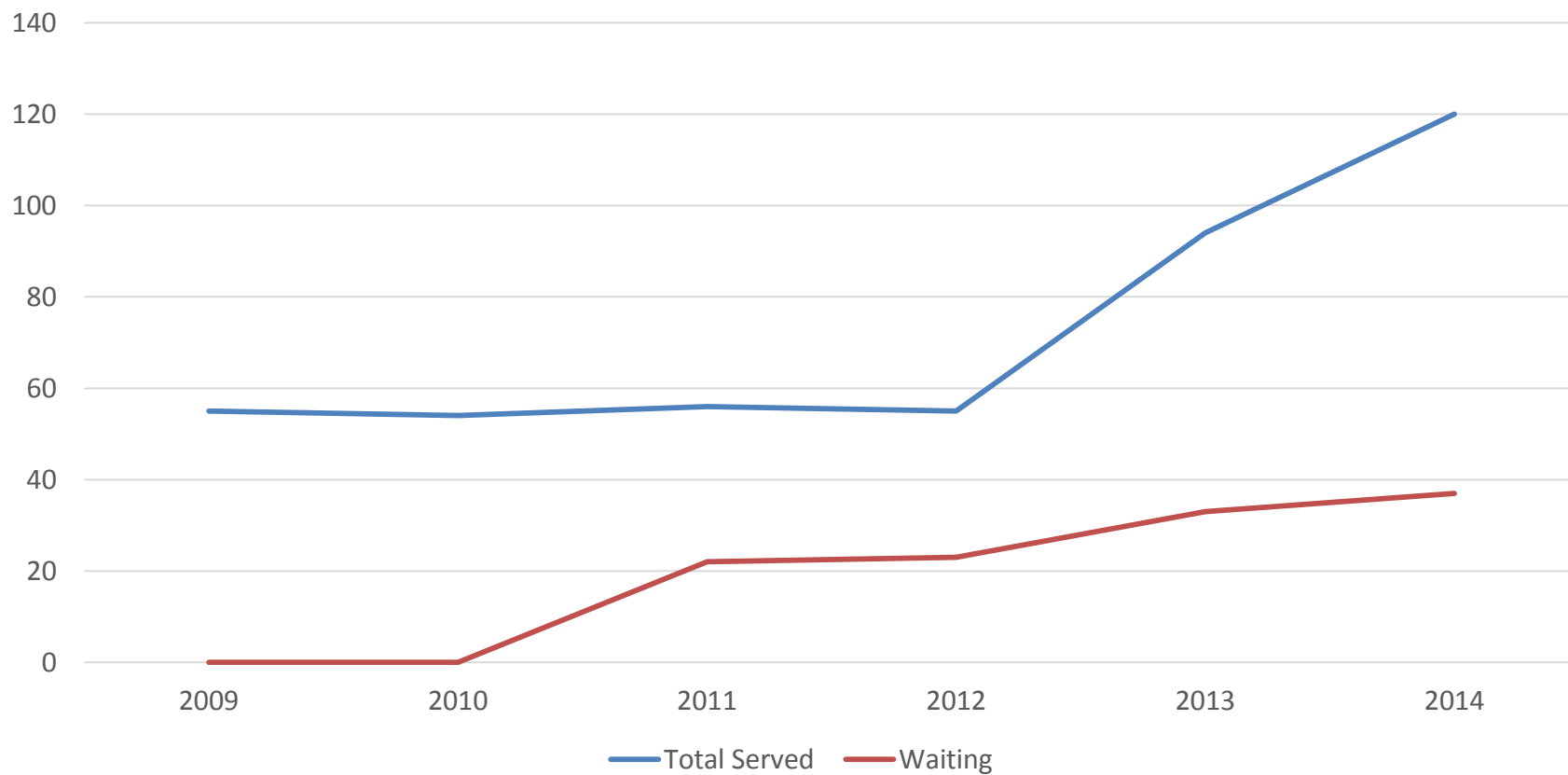
Intake for Services





Behavior Support

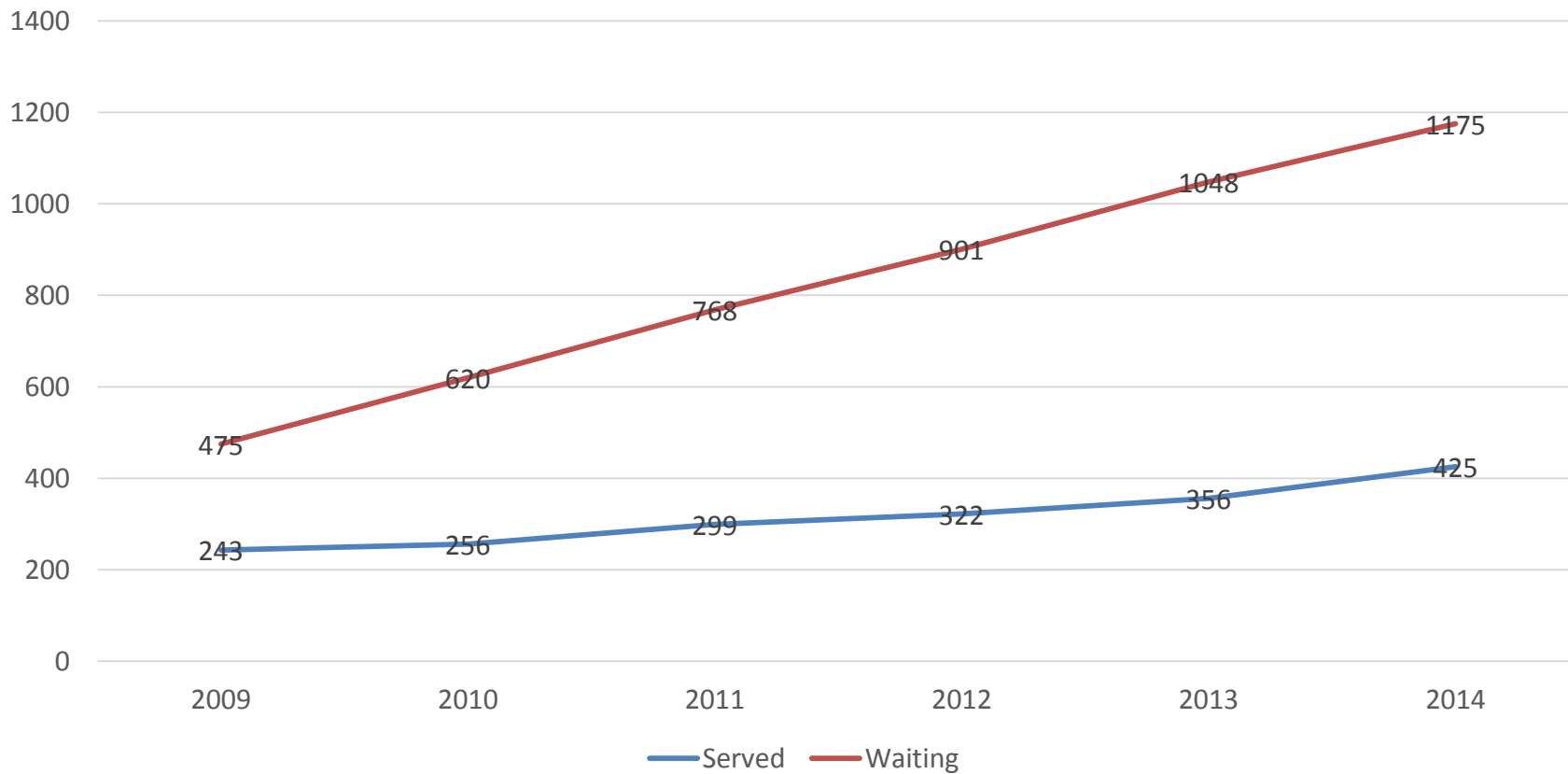
In Home Supports





Home and Community Based Services

Supported Living/Home and Community Based Services





Other Important Facts

- CDC Facts and Figures
- (2014) 1 in 6 children have a Developmental Disability, 1:68 with Autism
- The numbers of individuals we are serving who require emergency stabilization is now about 20 a year.
- #'s of individuals living in the care of loved one who is aging



Levy Request

- Our Board resolved to request of the Commissioners that the .4 mill levy, originally passed in 1979, and the 1 mill levy passed in 1980, be put before the voters for Replacement in this November's election. This would be one ballot issue combining these two levies going forward.
- We are not asking for new millage. We are asking for the voters to replace these levies to today's effective rates.
- By doing so it is projected that this will provide additional funds to allow for continued services and to responsibly address waiting lists. It will also stabilize the financial outlook through the rest of this decade, heading into the next.
- ORC 5705.192 "Replacement Levies" "Except that only one election on the question of replacing the levy may be held during any calendar year".
- For the average home owner, the additional cost would be about \$56.00 a year, or about \$4.70 a month.



Questions

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